

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	311,217,791	309,875,764	309,020,278	272,035,065
TRAVEL	528,696	605,472	595,851	595,472
CONTRACTUAL SERVICES	54,330,217	58,919,672	58,818,787	58,708,819
COMMODITIES	30,131,745	31,222,582	31,072,942	31,039,145
CAPITAL OUTLAY - OTHER THAN EQUIP	159,006	354,335	354,335	354,335
CAPITAL OUTLAY - EQUIPMENT	4,356,741	4,054,112	3,758,234	3,724,018
CAPITAL OUTLAY - VEHICLES	1,171,115	0	635,896	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	175,431,995	178,104,818	181,483,256	175,733,547
TOTAL EXPENDITURES	577,327,306	583,137,755	585,740,579	542,191,401
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,490,024	34,122,217	35,468,022	35,468,022
STATE APPROPRIATIONS	218,147,903	207,763,132	207,763,132	204,646,686
STATE SUPPORT SPECIAL FUNDS	18,951,886	18,951,886	18,951,886	18,951,886
OTHER FUNDS	341,859,710	357,768,542	350,963,986	327,200,645
LESS: EST CASH AVAILABLE	-34,122,217	-35,468,022	-27,406,447	-44,075,838
TOTAL FUNDS	577,327,306	583,137,755	585,740,579	542,191,401
GEN FUND LAPSE	3,997,090	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7,436	7,362	7,450	7,112
PART-TIME	44	42	41	40
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	681	646	543	600
PART-TIME	24	18	17	18
TOTAL PERMANENT AND TIME LIMITED	8,185	8,068	8,051	7,770
SUMMARY OF FUNDING				
GENERAL FUNDS	218,147,903	207,763,132	207,763,132	204,646,686
STATE SUPPORT SPECIAL FUNDS	18,951,886	18,951,886	18,951,886	18,951,886
SPECIAL FUNDS	340,227,517	356,422,737	359,025,561	318,592,829
TOTAL FUNDS	577,327,306	583,137,755	585,740,579	542,191,401

## AGENCY DESCRIPTION AND PROGRAMS

Chapter 567, Laws of 1974, established the Department of Mental Health. The purpose of this act is to coordinate, develop, improve, plan for, and provide all services for the mentally ill, emotionally disturbed, alcoholic, drug dependent and persons with intellectual and/or developmental disabilities (IDD) of this state. To promote, safeguard, and protect human dignity, social well-being, and general

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welfare of these persons under the cohesive control of one coordinating and responsible agency so that mental health services and facilities may be uniformly provided more efficiently and economically to any resident of the state. And further to seek means for the prevention of these disabilities.

The individual budgets for each institution are reflected on the following pages. During the 2010 Regular Legislative Session, the Legislature gave Mental Health the authority to contract all Crisis Intervention Centers to Community Mental Health Centers which are now funded through the Service Budget (371-01). Starting with Fiscal Year 2017, the Mississippi Adolescent Center is administratively handled by Boswell Regional Center. During Fiscal Year 2018, the Crisis Stabilization Unit at Newton was also contracted to the local Community Mental Health Center. In Fiscal Year 2018, several budget units (facilities) were administratively combined with other budget units, Central Mississippi Residential Center (375-00), North Mississippi State Hospital (384-00), and South Mississippi State Hospital (388-00) are now a part of East Mississippi State Hospital (372-00); Alcohol and Drug Abuse Program (3% Alcohol Tax Program) (379-00) is now a part of the Service Budget (371-01); and Specialized Treatment Facility (377-00) is now part of Mississippi State Hospital (374-00).

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	9,868,273	8,681,115	8,681,115	8,312,059
2. DIRECT CLIENT SERVICES TOTAL FUNDS	5,059,059	8,404,081	8,404,081	8,404,081
3. MENTAL HEALTH SERVICES TOTAL FUNDS	14,905,316	18,600,896	26,300,896	18,600,896
4. IDD SERVICES TOTAL FUNDS	23,349,427	26,721,908	28,721,908	26,721,908
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	5,414,550	4,618,815	4,618,815	4,618,815
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	23,361,135	22,988,342	22,988,342	22,988,342
7. CRISIS STABILIZATION UNITS TOTAL FUNDS	11,219,000	11,070,000	11,070,000	11,070,000
8. MI - INSTITUTIONAL CARE TOTAL FUNDS	185,095,903	156,660,125	156,660,125	143,373,025
9. MI - PRE/POST INST CARE TOTAL FUNDS	5,991,137	2,385,284	2,385,284	1,578,486

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10. MI - SUPPORT SERVICES				
TOTAL FUNDS	11,101,936	11,704,451	11,704,451	9,128,124
11. CENTRAL MISSISSIPPI RESID CTR				
TOTAL FUNDS	0	3,189,125	3,189,125	2,990,575
12. NORTH MISSISSIPPI STATE HOSP				
TOTAL FUNDS	0	6,763,413	6,763,413	6,475,062
13. SOUTH MISSISSIPPI STATE HOSP				
TOTAL FUNDS	0	7,080,345	7,080,345	6,823,255
14. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	167,413,354	171,883,704	165,770,033	158,757,684
15. IDD - GROUP HOMES				
TOTAL FUNDS	67,736,507	71,183,717	70,712,883	65,132,019
16. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	26,849,550	24,106,229	23,699,767	22,190,739
17. IDD - SUPPORT SERVICES				
TOTAL FUNDS	11,118,636	12,067,970	12,066,823	10,803,030
18. SPECIALIZED TREATMENT FACILITY				
TOTAL FUNDS	0	8,652,484	8,652,484	8,184,632
19. CRISIS STABL UNIT (NEWTON)				
TOTAL FUNDS	2,485,199	0	0	0
20. MISSISSIPPI ADOLESCENT CTR				
TOTAL FUNDS	6,358,324	6,375,751	6,270,689	6,038,669

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,501,914	5,303,104	5,303,104	4,934,048
TRAVEL	266,951	245,000	245,000	245,000
CONTRACTUAL SERVICES	1,980,968	2,055,011	2,055,011	2,055,011
COMMODITIES	69,769	73,500	73,500	73,500
CAPITAL OUTLAY - EQUIPMENT	1,627	4,500	4,500	4,500
SUBSIDIES, LOANS & GRANTS	6,106,103	9,404,081	9,404,081	9,404,081
TOTAL EXPENDITURES	14,927,332	17,085,196	17,085,196	16,716,140
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	404,342	404,342	947,118	947,118
STATE APPROPRIATIONS	2,622,873	2,311,719	2,311,719	2,265,479
STATE SUPPORT SPECIAL FUNDS	661,206	661,206	661,206	661,206
FEDERAL FUNDS	6,833,859	11,558,584	10,565,584	10,565,584
MEDICAID	2,522,506	883,655	683,655	683,655
FACILITY COST ALLOCATION	1,800,000	1,800,000	1,800,000	1,800,000
OTHER SPECIAL FUNDS	486,888	412,808	392,785	69,969
LESS: EST CASH AVAILABLE	-404,342	-947,118	-276,871	-276,871
TOTAL FUNDS	14,927,332	17,085,196	17,085,196	16,716,140
GEN FUND LAPSE	96,165	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	49	49	52
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	54	37	37	37
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	102	86	86	89

SUMMARY OF FUNDING

GENERAL FUNDS	2,622,873	2,311,719	2,311,719	2,265,479
STATE SUPPORT SPECIAL FUNDS	661,206	661,206	661,206	661,206
SPECIAL FUNDS	11,643,253	14,112,271	14,112,271	13,789,455
TOTAL FUNDS	14,927,332	17,085,196	17,085,196	16,716,140

AGENCY DESCRIPTION AND PROGRAMS

The Central Office serves as the executive level management of Department of Mental Health (DMH) programs and facilities. The Central Office of DMH is organized into the Executive Director's office and 7 Bureaus: Bureau of Mental Health, Bureau of Intellectual and Developmental Disabilities, Bureau of

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Administration, Bureau of Alcohol and Drug Services, Bureau of Community Mental Health Services, Bureau of Human Resources, and the Bureau of Outreach, Planning and Development.

1. Services Management

The functions of the Central Office can be summarized into 3 main areas: 1) Institutional Services - DMH currently operates seven (7) residential inpatient facilities: Mississippi State Hospital near Jackson, East Mississippi State Hospital in Meridian, Boswell Regional Center in Magee, Ellisville State School in Ellisville, Hudspeth Regional Center near Jackson, North Mississippi Regional Center in Oxford, and South Mississippi Regional Center in Long Beach; 2) Auditing, Monitoring, and Certification - the Department of Mental Health licenses service providers throughout the entire state; and 3) Grants Management - DMH funds nearly 500 separate grants with service providers. DMH receives funds from a variety of sources, both federal and state, each with its own guidelines for management and reporting.

2. Direct Client Services

The Central Office of DMH is the conduit through which certain federal funds for persons with intellectual and developmental disabilities flow to various sub-grantees.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	9,868,273	8,681,115	8,681,115	8,312,059
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	5,059,059	8,404,081	8,404,081	8,404,081

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	522,141	0	0	0
TRAVEL	15,883	0	0	0
CONTRACTUAL SERVICES	60,917	0	0	0
COMMODITIES	14,927	0	0	0
CAPITAL OUTLAY - EQUIPMENT	9,168	0	0	0
SUBSIDIES, LOANS & GRANTS	7,286,486	0	0	0
TOTAL EXPENDITURES	7,909,522	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,470,268	0	0	0
ALCOHOL TAX	7,576,339	0	0	0
TFR TO SERVICE BUDGET	-6,137,085	0	0	0
TOTAL FUNDS	7,909,522	0	0	0
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,909,522	0	0	0
TOTAL FUNDS	7,909,522	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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The 3% Alcohol Tax Budget receives and disburses a 3% wholesale tax assessed on liquor and wine (not beer). The amount that tax produces is sent to the Department of Mental Health by the Department of Revenue to be used for funding substance abuse services and administrative costs related thereto. It uses no general funds and receives funds from no other source. This program was shifted to the Service Budget Unit (371-01) in Fiscal Year 2018 under the Drug and Alcohol program in order to simplify the administrative processes involved in having a separate budget.

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1. 3% Alcohol Tax-Alcohol and Drug Program

The Bureau is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services, including prevention, treatment, and rehabilitation. The 3% tax on wine and liquor was authorized by the legislature in 1977 to provide funds for community based treatment of persons with substance abuse and to provide for some funding of costs associated with those services. This program was shifted to the Service Budget Unit (371-01) in Fiscal Year 2018 under the Drug and Alcohol program.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	7,909,522	0	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	1,384,571	1,384,571	1,384,571
TRAVEL	0	20,000	20,000	20,000
CONTRACTUAL SERVICES	805,367	910,771	910,771	910,771
COMMODITIES	1,458	18,500	18,500	18,500
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	69,533,081	81,661,119	91,361,119	81,661,119
TOTAL EXPENDITURES	70,339,906	83,999,961	93,699,961	83,999,961

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	0	6,137,085	5,798,743	5,798,743
STATE APPROPRIATIONS	40,920,778	45,209,872	55,209,872	45,209,872
STATE SUPPORT SPECIAL FUNDS	9,001,747	9,001,747	9,001,747	9,001,747
FEDERAL FUNDS	18,917,381	19,500,000	19,500,000	19,500,000
TFR FROM ALCOHOL TAX	6,137,085	0	0	0
ALCOHOL TAX	0	7,650,000	7,650,000	7,650,000
SERVICE BUDGET SPEC FDS	1,500,000	2,300,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-6,137,085	-5,798,743	-5,460,401	-5,160,401
TOTAL FUNDS	70,339,906	83,999,961	93,699,961	83,999,961

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	0	12	12	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	8	8	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	0	20	20	0

SUMMARY OF FUNDING

GENERAL FUNDS	40,920,778	45,209,872	55,209,872	45,209,872
STATE SUPPORT SPECIAL FUNDS	9,001,747	9,001,747	9,001,747	9,001,747
SPECIAL FUNDS	20,417,381	29,788,342	29,488,342	29,788,342
TOTAL FUNDS	70,339,906	83,999,961	93,699,961	83,999,961

AGENCY DESCRIPTION AND PROGRAMS

The Service Budget funds residential and community based services for clients using state funds, federal funds, and other funds as made available by various funding sources. During Fiscal Year 2018, the Alcohol and Drug Program (3% Alcohol Tax Program) was administratively combined with the Service Budget.

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1. Mental Health Services

The Bureau has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 14 regional community mental health/mental retardation centers, the community services of East Mississippi State Hospital operated by DMH, and several other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimer's treatment, and psychotropic medication injections.

2. IDD Services

The Bureau of Intellectual/Developmental Disabilities (BIDD) is responsible for ensuring the provision of services to Mississippi's citizens who are intellectually or developmentally disabled. BIDD provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations to maintain maximum development and independence.

There are five residential facilities overseen by this Bureau as well: Boswell Regional Center, South Mississippi Regional Center, North Mississippi Regional Center, Hudspeth Regional Center, and Ellisville State School.

3. Children and Youth Services

The Division of Children and Youth Services is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel directs, supervises, and coordinates the implementation of department funded children and youth mental health programs that are operated by community mental health service providers. The Division develops and supervises evaluation procedures for these programs to ensure their quality and oversees the enforcement of federal, state, and local regulations and department guidelines and standards.

4. 3% Alcohol Tax-Alcohol and Drug Program

The Bureau (formerly Division) of Alcohol and Drug Abuse is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services, including prevention, treatment, and rehabilitation.

5. Crisis Stabilization Units

This program consists of 7 Crisis Stabilization Units across the state to serve people needing psychiatric stabilization before decompensating to a condition that would require acute hospitalization at an inpatient psychiatric hospital. There are 7 of these units operated by local Community Mental Health Centers and are located in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Grenada, Laurel, and Newton.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES				
TOTAL FUNDS	14,905,316	18,600,896	26,300,896	18,600,896

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2. IDD SERVICES				
TOTAL FUNDS	23,349,427	26,721,908	28,721,908	26,721,908
3. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	5,414,550	4,618,815	4,618,815	4,618,815
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	15,451,613	22,988,342	22,988,342	22,988,342
5. CRISIS STABILIZATION UNITS				
TOTAL FUNDS	11,219,000	11,070,000	11,070,000	11,070,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,840,478	24,500,000	24,521,122	22,547,236
TRAVEL	40,351	55,000	45,000	45,000
CONTRACTUAL SERVICES	8,433,512	11,211,908	11,220,764	11,211,908
COMMODITIES	2,089,429	2,725,000	2,725,000	2,725,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	358,352	380,000	325,586	325,586
CAPITAL OUTLAY - VEHICLES	81,384	0	275,000	0
SUBSIDIES, LOANS & GRANTS	8,222,544	7,270,000	7,029,436	7,029,436
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TOTAL EXPENDITURES	43,066,050	46,341,908	46,341,908	44,084,166
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,051,265	5,918,398	5,918,398	5,918,398
STATE APPROPRIATIONS	8,751,776	5,825,751	5,825,751	5,709,236
STATE SUPPORT SPECIAL FUNDS	406,607	406,607	406,607	406,607
MEDICAID	22,803,824	27,318,321	27,191,540	25,050,313
MEDICAID HCBW	9,649,572	11,127,482	11,271,913	11,271,913
MEDICAID OTHER	19,765	54,525	36,875	36,875
OTHER SPECIAL FUNDS	-698,361	1,609,222	1,609,222	1,609,222
LESS: EST CASH AVAILABLE	-5,918,398	-5,918,398	-5,918,398	-5,918,398
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TOTAL FUNDS	43,066,050	46,341,908	46,341,908	44,084,166
GEN FUND LAPSE	636,500	0	0	0
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	556	544	544	544
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	83	80	80	80
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	640	625	625	625
SUMMARY OF FUNDING				
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GENERAL FUNDS	8,751,776	5,825,751	5,825,751	5,709,236
STATE SUPPORT SPECIAL FUNDS	406,607	406,607	406,607	406,607
SPECIAL FUNDS	33,907,667	40,109,550	40,109,550	37,968,323
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TOTAL FUNDS	43,066,050	46,341,908	46,341,908	44,084,166

AGENCY DESCRIPTION AND PROGRAMS

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 Boswell Regional Center operating under the governing authority of the State Board of Mental Health provides residential services for up to 140 clients on campus and also provides various other services

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to over 550 clients in the community. In addition to residential services, the facility provides diagnostic and evaluation services, early intervention services, case management services, and home and community intellectual disabilities/developmental disabilities (IDD) services. During Fiscal Year 2017, the Mississippi Adolescent Center was administratively combined with Boswell Regional Center.

#### 1. IDD - Institutional Care

This program provides comprehensive 24-hour care, treatment, and habilitation in a residential therapeutic setting to individuals who are twenty-one (21) years of age or older, who have Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. Boswell Regional Center serves up to one hundred forty (140) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with ID/DD.

#### 2. IDD - Group Homes

This program currently provides housing for up to fifty (50) individuals residing in a Community ICF/IDD setting. The IDD - Group Homes program provides comprehensive 24-hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi.

#### 3. IDD - Community Programs

This program provides comprehensive, residential and non-residential services to Mississippians with Intellectual Disabilities/Developmental Disabilities (ID/DD). This program provides an array of community-based services and supports that include Case Management, Targeted Case Management, Outpatient Therapy, SUCCESS (Community Crisis Transition), Supported Living, Supervised Living, Adult Day Supports, Pre-Vocational, Job Discovery, Supported Employment, Behavior Support, Crisis Intervention and Crisis Support. Boswell Regional Center currently operates twenty-seven (27) group homes and fifty-four (54) supported/supervised apartment complexes licensed through the Mississippi Department of Mental Health for residential purposes. Group homes are operated in Magee, Mendenhall, Hazlehurst, New Hebron and Brookhaven. The apartment programs are located in Magee.

#### 4. IDD - Support Services

This program provides a comprehensive range of services designed to serve the needs of the individuals and the employees. This program coordinates Boswell Regional Center's efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (DFA, SPB, etc.) within state government.

#### 5. Mississippi Adolescent Center

This is an institutional care program that provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to adolescents who have Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Mississippi Adolescent Center serves up to seventy-one (71) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD) and complies with applicable federal and state regulations and standards promulgated for the operation of such facilities.

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SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	19,395,075	20,525,409	20,631,429	19,561,721
2. IDD - GROUP HOMES TOTAL FUNDS	6,215,246	6,143,789	6,031,983	5,808,663
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	9,149,768	10,611,459	10,723,454	10,176,875
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,947,637	2,685,500	2,684,353	2,498,238
5. MISSISSIPPI ADOLESCENT CTR TOTAL FUNDS	6,358,324	6,375,751	6,270,689	6,038,669

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,020,368	0	0	0
TRAVEL	6,313	0	0	0
CONTRACTUAL SERVICES	1,225,419	0	0	0
COMMODITIES	524,215	0	0	0
CAPITAL OUTLAY - EQUIPMENT	22,050	0	0	0
SUBSIDIES, LOANS & GRANTS	184,677	0	0	0
TOTAL EXPENDITURES	6,983,042	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,806,240	0	0	0
STATE APPROPRIATIONS	4,187,531	0	0	0
STATE SUPPORT SPECIAL FUNDS	485,332	0	0	0
FEDERAL FUNDS	70,094	0	0	0
OTHER SPECIAL FUNDS	1,767,200	0	0	0
MEDICAID	400,619	0	0	0
PATIENT/CLIENT FEES	267,376	0	0	0
ADMIN MERGER FY18 - CASH	-2,001,350	0	0	0
TOTAL FUNDS	6,983,042	0	0	0
GEN FUND LAPSE	69,168	0	0	0
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	122	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	133	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,187,531	0	0	0
STATE SUPPORT SPECIAL FUNDS	485,332	0	0	0
SPECIAL FUNDS	2,310,179	0	0	0
TOTAL FUNDS	6,983,042	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

Effective July 1, 2017, Central Mississippi Residential Center was consolidated under the umbrella of East Mississippi State Hospital and became a satellite program of East Mississippi State Hospital in Meridian. Therefore, no additional funding is being requested for Fiscal Year 2019 under this agency

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number (375-00). All funding requests for Central Mississippi Residential Center for Fiscal Year 2019 will be made in East Mississippi State Hospital's (372-00) Fiscal Year 2019 Budget Request as Program 4 - Central Mississippi Residential Center.

1. MI - Support Services

Support Services includes those individuals and activities which provide manpower, logistics, finances, strategic planning, as well as administrative functions and supervision vital to the operations of CMRC. Support Services coordinates objectives of Program Two (MI-Pre/Post Inst Care) and Program Three (Crisis Center-Newton Center). Support Services does not provide direct patient care, but enables the success of the client treatment programs.

2. MI - Pre/Post Institutional Care

The Pre/Post Institutional Care Program consists of the following three components: 1) Community Living program provides transitional community supported living for individuals with mental illness; 2) Clinical/Outpatient Services program provides outpatient treatment interventions; and 3) Footprints Adult Day Services is a program of structured activities designed to support and enhance the ability of the elderly to function at the highest possible level of independence and delay the need for long term placement outside the family.

3. Crisis Stabilization Unit (Newton)

The Crisis Stabilization Unit-Newton Center provides short-term psychiatric stabilization services to adults with mental health needs who request voluntary admission. Additionally, this program provides stabilization services to individuals who have been committed for psychiatric treatment, but for whom no bed is available at a state hospital.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MI - SUPPORT SERVICES				
TOTAL FUNDS	891,990	0	0	0
2. MI - PRE/POST INST CARE				
TOTAL FUNDS	3,605,853	0	0	0
3. CRISIS STABL UNIT (NEWTON)				
TOTAL FUNDS	2,485,199	0	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,092,409	53,436,448	53,436,448	45,914,651
TRAVEL	11,717	39,651	39,651	39,651
CONTRACTUAL SERVICES	7,054,011	10,944,988	10,944,988	10,817,135
COMMODITIES	3,382,938	4,549,767	4,549,767	4,549,767
CAPITAL OUTLAY - EQUIPMENT	464,147	397,092	397,092	336,896
CAPITAL OUTLAY - VEHICLES	244,078	0	0	0
SUBSIDIES, LOANS & GRANTS	7,285,633	7,877,617	7,877,617	8,074,816
TOTAL EXPENDITURES	57,534,933	77,245,563	77,245,563	69,732,916
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,141,969	4,141,969	4,141,969	4,141,969
STATE APPROPRIATIONS	34,727,965	43,853,108	43,853,108	42,885,435
STATE SUPPORT SPECIAL FUNDS	1,743,662	3,155,227	3,155,227	3,155,227
FEDERAL FUNDS	58,063	75,976	75,976	75,976
MEDICAID	17,144,967	22,400,687	22,400,687	15,855,710
OTHER SPECIAL FUNDS	154,391	373,934	373,934	373,937
PATIENT/CLIENT FEES	3,705,885	7,276,831	7,276,831	7,276,831
OTHER GRANT FUNDS	0	109,800	109,800	109,800
LESS: EST CASH AVAILABLE	-4,141,969	-4,141,969	-4,141,969	-4,141,969
TOTAL FUNDS	57,534,933	77,245,563	77,245,563	69,732,916
GEN FUND LAPSE	712,689	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	930	1,242	1,242	1,234
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	114	113	113	112
PART-TIME	15	10	10	10
TOTAL PERMANENT AND TIME LIMITED	1,060	1,366	1,366	1,357

SUMMARY OF FUNDING

GENERAL FUNDS	34,727,965	43,853,108	43,853,108	42,885,435
STATE SUPPORT SPECIAL FUNDS	1,743,662	3,155,227	3,155,227	3,155,227
SPECIAL FUNDS	21,063,306	30,237,228	30,237,228	23,692,254
TOTAL FUNDS	57,534,933	77,245,563	77,245,563	69,732,916

AGENCY DESCRIPTION AND PROGRAMS

East Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves Mississippians within its catchment area who need of psychiatric, chemical dependency, and

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nursing home care. The hospital provides a continuum of behavioral health and long-term care services for adults and adolescents. During Fiscal Year 2018, Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital was administratively combined with East Mississippi State Hospital.

#### 1. MI - Institutional Care

The Institutional Care Program provides comprehensive inpatient psychiatric and medical services to individuals over 18 years of age (adults) who reside in East Mississippi State Hospital's (EMSH) catchment area. EMSH operates adult psychiatric treatment units and two certified nursing facilities: James T Champion Nursing Facility and Reginald P White Nursing Facility. Patients admitted to EMSH's Institutional Care Program may receive the following services: psychiatric evaluation and treatment, medical evaluation and treatment, psychological evaluation and treatment, social services, dietary, nursing, educational, recreational, vocational rehabilitation, physical therapy, residential living skills and pastoral care.

#### 2. MI - Pre/Post Institutional Care

East Mississippi State Hospital Community Services Program (Pre/Post Institutional Care) consists of a comprehensive network of community based programs and services designed to maintain residents/clients in the community as long as possible. This program provides transitional community-based care to the mentally ill through a network of group home services and other community resources for continuing treatment and support.

#### 3. MI - Support Services

In July 2017, DMH announced steps to consolidate various aspects of its programs to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center, North Mississippi State Hospital and South Mississippi State Hospital became satellite programs of East Mississippi State Hospital in Meridian.

The Support Services Program provides a comprehensive range of services to support the East Mississippi State Hospital's Institutional program, the Pre-Post program and the satellite programs. The Fiscal Year 2017 Actual amounts are pre-consolidation of behavioral health services, which include administration, fiscal and personnel responsibilities of East Mississippi State Hospital alone. The Fiscal Year 2018 Estimated and Fiscal Year 2019 Requested amounts are the post-consolidation behavioral health amounts to include the satellite programs of East Mississippi State Hospital.

#### 4. Central Mississippi Residential Center

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center is now satellite program of East Mississippi State Hospital in Meridian.

#### 5. North Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. North Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian.

#### 6. South Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need.

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South Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	50,877,966	50,933,838	50,933,838	47,058,515
2. MI - PRE/POST INST CARE TOTAL FUNDS	2,385,284	2,385,284	2,385,284	1,578,486
3. MI - SUPPORT SERVICES TOTAL FUNDS	4,271,683	6,893,558	6,893,558	4,807,023
4. CENTRAL MISSISSIPPI RESID CTR TOTAL FUNDS	0	3,189,125	3,189,125	2,990,575
5. NORTH MISSISSIPPI STATE HOSP TOTAL FUNDS	0	6,763,413	6,763,413	6,475,062
6. SOUTH MISSISSIPPI STATE HOSP TOTAL FUNDS	0	7,080,345	7,080,345	6,823,255

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,312,435	51,609,072	50,732,464	45,729,640
TRAVEL	46,514	130,000	130,000	130,000
CONTRACTUAL SERVICES	5,425,662	7,461,366	7,461,366	7,461,366
COMMODITIES	5,191,600	5,775,362	5,775,362	5,775,362
CAPITAL OUTLAY - EQUIPMENT	575,917	592,041	479,707	479,707
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	19,454,064	18,981,973	14,842,732	18,678,269
-----				
TOTAL EXPENDITURES	81,006,192	84,550,814	79,422,631	78,255,344
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	129,450	129,450	129,450	129,450
STATE APPROPRIATIONS	16,249,958	15,185,205	13,185,205	14,881,501
STATE SUPPORT SPECIAL FUNDS	471,852	471,852	471,852	471,852
FEDERAL FUNDS	39,621	0	0	0
MEDICAID	60,324,454	64,539,665	61,411,482	58,547,899
MEDICARE	890,531	874,316	874,316	874,316
PATIENT/CLIENT FEES	2,658,371	2,658,371	2,658,371	2,658,371
OTHER SPECIAL FUNDS	371,405	821,405	821,405	821,405
LESS: EST CASH AVAILABLE	-129,450	-129,450	-129,450	-129,450
-----				
TOTAL FUNDS	81,006,192	84,550,814	79,422,631	78,255,344
GEN FUND LAPSE	247,516	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,431	1,423	1,423	1,362
PART-TIME	16	15	15	15
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	66	64	64	43
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	1.513	1.502	1.502	1.420
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	16,249,958	15,185,205	13,185,205	14,881,501
STATE SUPPORT SPECIAL FUNDS	471,852	471,852	471,852	471,852
SPECIAL FUNDS	64,284,382	68,893,757	65,765,574	62,901,991
-----				
TOTAL FUNDS	81,006,192	84,550,814	79,422,631	78,255,344

AGENCY DESCRIPTION AND PROGRAMS

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 Ellisville State School operating under the governing authority of the State Board of Mental Health provides an array of services for individuals with intellectual and/or developmental disabilities (IDD)

in the facility's designated catchment service area.

1. IDD - Institutional Care

This program provides residential care for people with intellectual and developmental disabilities from a 31 county catchment area in south central and east Mississippi. Services to the clients include annual evaluations and individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy, occupational therapy, special education, vocational training and employment training services. The facility has three active ICF/IID units: Pecan Grove, Paul D. Cotton, Sr., and Hillside.

2. IDD - Group Homes

The ICF/IID Community Home Program provides community living arrangement at seventeen (17) homes for a maximum of 165 individuals with intellectual and developmental disabilities. The services provided in these homes include personal care, comprehensive evaluation and training in all areas of life skills to afford opportunities for maximum functioning in the community and placement in the most integrated setting. The costs associated with these homes are reimbursed by the Medicaid program. These services provide additional choices to people with the respect to appropriate living arrangements and comply with the mandates regarding the Olmstead vs L. C. Supreme Courting Ruling of 1999.

3. IDD - Community Programs

This program provides Home and Community Based Waiver Program Support Coordination Services, Targeted Case Management Services under the provisions of Section 1915i of the Home and Community Based Waiver State Plan Amendment (Medicaid program), and Diagnostic and Evaluation Services to the citizens of our catchment area.

4. IDD - Support Services

This program provide administrative support to the other programs. It includes the Director's office, Human Resources Office, Business Services Office, Public Relations and Internal Audit Services. This program provides the facility's general administrative oversight concerning fiscal and personnel matters.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	52,516,197	56,049,124	51,720,941	51,859,808
2. IDD - GROUP HOMES				
TOTAL FUNDS	20,488,281	21,466,645	20,666,645	19,980,441
3. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	4,987,152	4,121,070	4,121,070	3,805,627
4. IDD - SUPPORT SERVICES				
TOTAL FUNDS	3,014,562	2,913,975	2,913,975	2,609,468

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,058,582	34,000,000	34,000,000	28,973,515
TRAVEL	48,494	55,000	55,000	55,000
CONTRACTUAL SERVICES	4,725,198	3,340,742	3,332,742	3,332,742
COMMODITIES	4,209,707	4,232,822	4,049,385	4,049,385
CAPITAL OUTLAY - OTHER THAN EQUIP	4,671	0	0	0
CAPITAL OUTLAY - EQUIPMENT	343,700	300,000	300,000	300,000
CAPITAL OUTLAY - VEHICLES	25,209	0	0	0
SUBSIDIES, LOANS & GRANTS	13,363,596	15,146,777	13,369,221	13,369,221
<b>TOTAL EXPENDITURES</b>	<b>54,779,157</b>	<b>57,075,341</b>	<b>55,106,348</b>	<b>50,079,863</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	951,330	3,200,586	3,200,586	3,200,586
STATE APPROPRIATIONS	10,106,280	9,595,484	9,595,484	9,403,574
STATE SUPPORT SPECIAL FUNDS	572,207	572,207	572,207	572,207
FEDERAL FUNDS	29,534	49,000	49,000	49,000
MEDICAID	43,894,228	44,404,630	44,380,538	39,545,963
SUPPORTED EMPLOYMENT	126,630	126,630	126,630	126,630
MEDICARE	536,193	536,193	536,193	536,193
PATIENT/CLIENT FEES	1,763,341	1,791,197	1,829,904	1,829,904
LESS: EST CASH AVAILABLE	-3,200,586	-3,200,586	-5,184,194	-5,184,194
<b>TOTAL FUNDS</b>	<b>54,779,157</b>	<b>57,075,341</b>	<b>55,106,348</b>	<b>50,079,863</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	840	840	840	837
PART-TIME	19	18	18	18
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	25	24	24	24
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>884</b>	<b>882</b>	<b>882</b>	<b>879</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	10,106,280	9,595,484	9,595,484	9,403,574
STATE SUPPORT SPECIAL FUNDS	572,207	572,207	572,207	572,207
SPECIAL FUNDS	44,100,670	46,907,650	44,938,657	40,104,082
<b>TOTAL FUNDS</b>	<b>54,779,157</b>	<b>57,075,341</b>	<b>55,106,348</b>	<b>50,079,863</b>

AGENCY DESCRIPTION AND PROGRAMS

Hudspeth Regional Center operating under the governing authority of the State Board of Mental Health provides individualized support and services for individuals with intellectual and/or

developmental disabilities (IDD).

1. IDD - Institutional Care

This program component provides a comprehensive person-centered system of care to people requiring specialized residential care and supervision to meet their individual daily living needs and to maintain their life support functions. Services provided include diagnosis and evaluation of the individual needs, interdisciplinary treatment and training to habilitate individuals to their optimal level and medical supervision of daily life activities.

2. IDD - Group Homes

This program component provides a comprehensive person-centered system of support and care to people living in a community based ICF/IDD Home. This type of residential program is to provide placement for people with intellectual and developmental disabilities closer to their family's home community or for those without family who do not require the level of supervision and medical support only available in an institutional setting. This program is also designed to provide needed services as close to the individual's home community as possible to facilitate ongoing family support for the client and family members.

3. IDD - Community Programs

This program provides a comprehensive array of community programs and services that are committed to a person-centered system of care to people with intellectual and developmental disabilities who do not require residential placement. This program provides community based services which include workshops, supported employment and job placement services, case management services, community based respite services and Home and Community based Waiver services.

4. IDD - Support Services

This program provides administrative oversight and management in concert with the direct services components to effectively and efficiently administer services related to State and Federal licensing and certification, regulatory standards, and other governmental requirements applicable to the agency. Organizational units assigned to this program component include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations and Human Resources.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	37,693,642	37,328,936	35,359,943	33,415,158
2. IDD - GROUP HOMES				
TOTAL FUNDS	8,520,653	11,383,341	11,383,341	9,493,639
3. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	5,924,072	5,533,032	5,533,032	4,729,244
4. IDD - SUPPORT SERVICES				
TOTAL FUNDS	2,640,790	2,830,032	2,830,032	2,441,822

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	78,167,299	81,700,000	81,700,000	71,330,579
TRAVEL	16,162	9,821	10,200	9,821
CONTRACTUAL SERVICES	12,072,305	15,038,288	15,011,547	15,038,288
COMMODITIES	6,078,744	6,467,231	6,501,028	6,467,231
CAPITAL OUTLAY - OTHER THAN EQUIP	154,335	154,335	154,335	154,335
CAPITAL OUTLAY - EQUIPMENT	1,770,661	830,350	804,370	830,350
CAPITAL OUTLAY - VEHICLES	439,017	0	0	0
SUBSIDIES, LOANS & GRANTS	17,570,594	14,989,639	15,008,184	14,989,639
TOTAL EXPENDITURES	116,269,117	119,189,664	119,189,664	108,820,243

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	4,514,888	9,432,173	11,560,330	11,560,330
STATE APPROPRIATIONS	70,833,987	70,001,476	62,001,476	68,765,172
STATE SUPPORT SPECIAL FUNDS	3,051,244	3,161,883	3,161,883	3,161,883
MEDICAID	38,214,008	38,956,327	36,989,608	36,825,882
MEDICARE	3,789,597	3,789,597	3,789,597	3,789,597
PATIENT/CLIENT FEES	4,439,327	4,439,327	4,439,327	4,439,327
OTHER SPECIAL FUNDS	858,239	969,211	969,211	969,211
LESS: EST CASH AVAILABLE	-9,432,173	-11,560,330	-3,721,768	-20,691,159
TOTAL FUNDS	116,269,117	119,189,664	119,189,664	108,820,243
GEN FUND LAPSE	1,635,703	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,792	1,921	2,020	1,765
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	99	99	0	90
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,891	2,020	2,020	1,855
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SUMMARY OF FUNDING

GENERAL FUNDS	70,833,987	70,001,476	62,001,476	68,765,172
STATE SUPPORT SPECIAL FUNDS	3,051,244	3,161,883	3,161,883	3,161,883
SPECIAL FUNDS	42,383,886	46,026,305	54,026,305	36,893,188
TOTAL FUNDS	116,269,117	119,189,664	119,189,664	108,820,243

AGENCY DESCRIPTION AND PROGRAMS

Mississippi State Hospital operating under the governing authority of the State Board of Mental Health facilitates improvement in the quality of life for Mississippians who are in need of psychiatric.

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chemical dependency, or nursing home services by rehabilitating them to the least restrictive environment utilizing a range of psychiatric and medical services that reflect the accepted standard of care and are in compliance with statutory and regulatory guidelines. During Fiscal Year 2018, Specialized Treatment Facility (Gulfport) was administratively combined with Mississippi State Hospital.

### 1. MI - Institutional Care

The Institutional Care Program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of individuals between the ages of 4 and 12 (children), individuals between 12 years and 17 years and 11 months (adolescents), and individuals 18 years of age or older (adults), who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for female adults and is the statewide service facility for forensic services. In addition, the hospital operates acute and continued care psychiatric units, a medical surgical hospital, a certified nursing facility, and an acute child/adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social, psychological and academic functioning. Many units at Mississippi State Hospital also serve as training facilities for professionals interested in providing services to the mentally ill.

Patients admitted to Mississippi State Hospital's Institutional Care Program may receive the following services: medical evaluation and treatment, psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary, educational, recreational, physical therapy, music therapy, job training, vocational rehabilitation, occupational therapy, residential living, and pastoral care.

### 2. MI - Support Services

Support Services includes those individuals and activities which provide the staffing, public relations, logistics, finances, and administrative coordination vital for the operations of Mississippi State Hospital. This program coordinates Mississippi State Hospital's efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (DFA, SPB, etc.) within state government.

### 3. Specialized Treatment Facility

The Specialized Treatment Facility (STF) MI-Institutional Care Program provides psychiatric residential treatment services for up to 48 adolescent Mississippians who are diagnosed with a mental disorder and present a need for residential care. Adolescents are referred for treatment who meet involuntary commitment criteria. The STF program is operated as a medical model and may serve adolescent offenders with mental illness. STF offers priority admissions to those adolescents who have some involvement in the judicial system. Medical (medication, physical, dental, speech) treatment is provided by a full-time psychiatric nurse practitioner, part-time contracted child adolescent psychiatrist, a contracted back-up child adolescent psychiatrist, two contracted 24-hour on-call family practitioner physicians, full-time registered nurses, a community based dentist, as well as contracted speech therapist, pharmacy, and licensed dietician. Mental health treatment is provided through evidence based and best-practice treatment. Educational services are provided on-site by the STF operated accredited school for middle school, high school, GED, and college students.

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SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	111,781,620	105,726,287	105,726,287	96,314,510
2. MI - SUPPORT SERVICES TOTAL FUNDS	4,487,497	4,810,893	4,810,893	4,321,101
3. SPECIALIZED TREATMENT FACILITY TOTAL FUNDS	0	8,652,484	8,652,484	8,184,632

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,144,606	37,761,097	37,761,097	33,187,289
TRAVEL	41,045	35,000	35,000	35,000
CONTRACTUAL SERVICES	4,804,927	3,956,598	3,956,598	3,956,598
COMMODITIES	4,663,214	4,480,400	4,480,400	4,480,400
CAPITAL OUTLAY - EQUIPMENT	579,069	475,452	372,302	372,302
CAPITAL OUTLAY - VEHICLES	77,973	0	103,150	0
SUBSIDIES, LOANS & GRANTS	16,082,822	14,232,004	14,232,004	14,232,004
TOTAL EXPENDITURES	65,393,656	60,940,551	60,940,551	56,263,593
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	83,565	2,789,582	2,545,240	2,545,240
STATE APPROPRIATIONS	10,456,553	9,509,987	9,509,987	9,319,787
STATE SUPPORT SPECIAL FUNDS	1,204,222	1,204,222	1,204,222	1,204,222
FEDERAL FUNDS	18,823	0	0	0
MEDICAID, PAT/CLIENT, OTH	56,420,075	49,982,000	49,770,754	45,283,996
LESS: EST CASH AVAILABLE	-2,789,582	-2,545,240	-2,089,652	-2,089,652
TOTAL FUNDS	65,393,656	60,940,551	60,940,551	56,263,593
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	868	853	853	844
PART-TIME	3	3	3	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	159	155	155	147
PART-TIME	7	6	6	6
TOTAL PERMANENT AND TIME LIMITED	1,037	1,017	1,017	999
SUMMARY OF FUNDING				
GENERAL FUNDS	10,456,553	9,509,987	9,509,987	9,319,787
STATE SUPPORT SPECIAL FUNDS	1,204,222	1,204,222	1,204,222	1,204,222
SPECIAL FUNDS	53,732,881	50,226,342	50,226,342	45,739,584
TOTAL FUNDS	65,393,656	60,940,551	60,940,551	56,263,593

AGENCY DESCRIPTION AND PROGRAMS

North Mississippi Regional Center operating under the governing authority of the State Board of Mental Health offers a comprehensive array of services to Mississippians with intellectual or related developmental disabilities (IDD) who reside in the designated northern catchment service area.

AGENCY PAGE 2

1. IDD - Institutional Care

This program component is fully licensed as an Intermediate Care Facility for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD). This program provides the following services: Medical (Physician Services); Nursing; Nutritional Services; Occupational Therapy; Physical Therapy; Pharmaceutical Therapy; Psychiatric Services; Psychological Therapy and Treatment; Pre-Vocational/Vocational; Recreational Therapy; Residential Living; Speech and Language Treatment; and Social Services. These services are provided to citizens who reside in the northern twenty-three (23) counties of Mississippi.

2. IDD - Group Homes

The North Mississippi Regional Center provides residential services in communities to 24 individuals by operating six group homes located in Bruce, Corinth, Oxford, and Tupelo. Additionally, twenty (20) community ICF/MR homes operate under the IDD - GROUP HOMES Program Component. These community programs allow individuals the opportunity to live and receive services nearer their families and loved ones. The clients are offered the opportunity to work at local work activity centers operated by the North Mississippi Regional Center and/or competitive employment placement.

3. IDD - Community Programs

NMRC's Diagnostic Services Department offers evaluations, diagnoses, and referrals for appropriate Center or community based services. Referrals are made to both public and private providers. The Community Home Based Wavier Department provides support coordination for approximately 550 people receiving IDD services through the Medicaid wavier program. Targeted case management is provided to individuals living in the community receiving IDD services.

4. IDD - Support Services

This program provides administrative departmental oversight and responsibility for the entire operation of the North Mississippi Regional Center. This oversight includes departments whose specific job functions are utilized with all three (3) of the other program components. It is the primary responsibility of the administrative staff to ensure continued licensure so that clients with intellectual and developmental disabilities receive appropriate care and services to meet their identified needs. In addition, the administrative staff is responsible for meeting all regulatory and administrative requirements, including the fiscal operation of the facility.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	35,762,989	34,847,512	35,165,745	32,323,830
2. IDD - GROUP HOMES TOTAL FUNDS	22,496,537	22,065,815	22,300,035	20,384,111
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	5,206,471	2,049,724	1,497,271	1,818,405
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,927,659	1,977,500	1,977,500	1,737,247

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,624,794	0	0	0
TRAVEL	14,540	0	0	0
CONTRACTUAL SERVICES	1,404,411	0	0	0
COMMODITIES	418,649	0	0	0
CAPITAL OUTLAY - EQUIPMENT	31,471	0	0	0
SUBSIDIES, LOANS & GRANTS	118,976	0	0	0
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TOTAL EXPENDITURES	7,612,841	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	162,877	0	0	0
STATE APPROPRIATIONS	5,353,564	0	0	0
STATE SUPPORT SPECIAL FUNDS	425,148	0	0	0
MEDICARE	2,047,284	0	0	0
PATIENT/CLIENT FEES	45,390	0	0	0
ADMIN MERGER FY18 - CASH	-421,422	0	0	0
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TOTAL FUNDS	7,612,841	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	112	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	112	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,353,564	0	0	0
STATE SUPPORT SPECIAL FUNDS	425,148	0	0	0
SPECIAL FUNDS	1,834,129	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	7,612,841	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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North Mississippi State Hospital operated under the governing authority of the State Board of Mental Health serving adult Mississippians within its catchment area who were in need of acute psychiatric care in a short-term inpatient facility and training patients and families in aftercare. During Fiscal Year 2018, North Mississippi State Hospital was administratively combined with East Mississippi State Hospital.

AGENCY PAGE 2

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who resided in the catchment area for the hospital. North Mississippi State Hospital operates 50-beds for the treatment of those persons with mental illness who had been committed to the hospital through the chancery court system. Professional staff concentrate not only on inpatient treatment, but also on follow-up, aftercare, and family education. Patients receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing care, recreational services, and a variety of other treatment and rehabilitation services.

2. MI - Support Services

This program provides a comprehensive range of services designed to serve the needs of the patients and employees in the Institutional Care and Community Services Programs at North Mississippi State Hospital. These services include administration, personnel, and fiscal responsibilities.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	7,079,940	0	0	0
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	532,901	0	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,995,963	20,181,472	20,181,472	18,033,536
TRAVEL	9,676	16,000	16,000	16,000
CONTRACTUAL SERVICES	3,669,611	4,000,000	3,925,000	3,925,000
COMMODITIES	2,656,221	2,900,000	2,900,000	2,900,000
CAPITAL OUTLAY - EQUIPMENT	133,453	1,069,677	1,069,677	1,069,677
CAPITAL OUTLAY - VEHICLES	303,454	0	257,746	0
SUBSIDIES, LOANS & GRANTS	8,462,938	8,541,608	8,358,862	8,294,962
TOTAL EXPENDITURES	35,231,316	36,708,757	36,708,757	34,239,175
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	946,005	1,968,632	1,226,188	1,226,188
STATE APPROPRIATIONS	6,459,573	6,270,530	6,270,530	6,206,630
STATE SUPPORT SPECIAL FUNDS	316,935	316,935	316,935	316,935
PATIENT/CLIENT FEES	1,396,620	1,396,620	1,396,620	1,396,620
MEDICAID	27,963,559	27,870,112	27,870,112	25,464,430
OTHER - SALES/REFUNDS	117,256	112,116	112,116	112,116
LESS: EST CASH AVAILABLE	-1,968,632	-1,226,188	-483,744	-483,744
TOTAL FUNDS	35,231,316	36,708,757	36,708,757	34,239,175
GEN FUND LAPSE	100,306	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	482	478	467	474
PART-TIME	4	4	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	69	66	62	67
PART-TIME	2	2	1	2
TOTAL PERMANENT AND TIME LIMITED	557	550	533	546

SUMMARY OF FUNDING

GENERAL FUNDS	6,459,573	6,270,530	6,270,530	6,206,630
STATE SUPPORT SPECIAL FUNDS	316,935	316,935	316,935	316,935
SPECIAL FUNDS	28,454,808	30,121,292	30,121,292	27,715,610
TOTAL FUNDS	35,231,316	36,708,757	36,708,757	34,239,175

AGENCY DESCRIPTION AND PROGRAMS

South Mississippi Regional Center operating under the governing authority of the State Board of Mental Health supports Mississippians with intellectual and other developmental disabilities (IDD), providing comprehensive individualized service option in the southern most counties.

AGENCY PAGE 2

#### 1. IDD - Institutional Care

This program provides comprehensive, person-centered supports and services to people with intellectual and developmental disabilities who live within a residential program supported through an interdisciplinary team 24 hours per day, 7 days per week. This program is licensed as an Intermediate Care Facility for Individuals with Intellectual and Developmental Disabilities (ICF/IID). A major component of services provided through this program is active treatment which maximizes living, learning, and working opportunities within an integrated service setting. Participants receive services such as assistive technology, audiological evaluation and aural rehabilitation, dietary management, education, medical care including physician services for dental, general medical, and psychiatric care. Also included are nursing services, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy.

#### 2. IDD - Group Homes

This residential program provides supports through an interdisciplinary team approach 24 hours per day, 7 days per week. It is designed to prevent reliance on more restrictive living options in favor of integrating people served into the community. The program offers day services and work options with local employers supported through job coaches. People living within these programs are afforded regular opportunities to engage in community activities, such as shopping, eating out, going to church, and participation in many other social events. As people served are transitioned from 10-bed programs into other community living options, SMRC will rely on those vacancies to create transition opportunities for people being served within the IDD - Institutional program.

#### 3. IDD - Community Programs

This program provides a comprehensive array of community programs and services designed and implemented via a person-centered system of care. These programs are designed to divert institutionalization and to support people who transition from an institutional model of care to community-based care systems. The array of services and supports are designed around each person's needs to maximize living, learning, and working within the most integrated setting possible. Services provided include ID/DD Waiver support coordination, supervised living, supported living, behavior support, crisis support, community support services, targeted case management, day services adult, supported employment services, pre-vocational services, and work activity services. During the fiscal year, SMRC discontinued certifications for community support services and work activity as the number of people in need of these service options had reduced and other service options, such as targeted case management, are now available to meet the needs for those persons. SMRC provides diagnostic services which is a required component of the Medicaid State Plan and Amendments. The diagnostic services component ensures a comprehensive evaluation is conducted prior to admission to programs to determine eligibility for services.

#### 4. IDD - Support Services

This program includes operational and management activities which support the agency's three programmatic components. Located on the Long Beach campus, administrative support activities include auditing, accounting, budgeting, human resources, purchasing, training, and other related activities. This program is charged with the federal and state regulatory oversight of the ICF/IID services in Biloxi, Gautier, Long Beach, Poplarville, and Wiggins, the BIDD certified residential program located in Gulfport, the HCBS ID/DD Waiver program, state grants programs and other assigned regulatory responsibilities within the MDMH.

AGENCY PAGE 3

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	22,045,451	23,132,723	22,891,975	21,597,167
2. IDD - GROUP HOMES TOTAL FUNDS	10,015,790	10,124,127	10,330,879	9,465,165
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	1,582,087	1,790,944	1,824,940	1,660,588
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,587,988	1,660,963	1,660,963	1,516,255

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,044,928	0	0	0
TRAVEL	7,229	0	0	0
CONTRACTUAL SERVICES	1,734,180	0	0	0
COMMODITIES	372,996	0	0	0
CAPITAL OUTLAY - EQUIPMENT	67,126	0	0	0
SUBSIDIES, LOANS & GRANTS	256,127	0	0	0
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TOTAL EXPENDITURES	7,482,586	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,102,564	0	0	0
STATE APPROPRIATIONS	4,558,409	0	0	0
STATE SUPPORT SPECIAL FUNDS	501,085	0	0	0
MEDICARE	2,423,092	0	0	0
ADMIN MERGER FY18 - CASH	-1,102,564	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	7,482,586	0	0	0
GEN FUND LAPSE	98,867	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	107	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	107	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,558,409	0	0	0
STATE SUPPORT SPECIAL FUNDS	501,085	0	0	0
SPECIAL FUNDS	2,423,092	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	7,482,586	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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South Mississippi State Hospital operated under the governing authority of the State Board of Mental Health serving adult Mississippians within its catchment area who were in need of acute psychiatric care in a short-term inpatient facility and training patients and families in aftercare. During Fiscal Year 2018 South Mississippi State Hospital was administratively combined with East Mississippi State Hospital.

AGENCY PAGE 2

1. MI - Institutional Care

This program provided acute psychiatric care for adult men and women who resided in the catchment area for the hospital. SSMH operates 50 beds for the treatment of those persons with mental illness who had been committed to the hospital through the chancery court system and for those who wish to voluntarily admit themselves. Professional staff concentrate not only on inpatient treatment, but also on follow-up, aftercare, and family education. Patients admitted to South Mississippi State Hospital receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, nursing care, recreational services, and a variety of other treatment and rehabilitation services.

2. MI - Support Services

The Support Services Program provides a comprehensive range of services to serve the needs of the patients and employees in the Institutional Care Program at South Mississippi State Hospital. These services include administration, personnel, and fiscal responsibilities of South Mississippi State Hospital.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	7,080,345	0	0	0
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	402,241	0	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,891,874	0	0	0
TRAVEL	3,821	0	0	0
CONTRACTUAL SERVICES	933,729	0	0	0
COMMODITIES	457,878	0	0	0
SUBSIDIES, LOANS & GRANTS	1,504,354	0	0	0
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TOTAL EXPENDITURES	8,791,656	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,725,261	0	0	0
STATE APPROPRIATIONS	2,918,656	0	0	0
STATE SUPPORT SPECIAL FUNDS	110,639	0	0	0
MEDICAID	6,440,134	0	0	0
SALES	10,972	0	0	0
OTHER SPECIAL FUNDS	157,782	0	0	0
ADMIN MERGER FY18 - CASH	-4,571,788	0	0	0
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TOTAL FUNDS	8,791,656	0	0	0
GEN FUND LAPSE	400,176	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	142	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	142	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	2,918,656	0	0	0
STATE SUPPORT SPECIAL FUNDS	110,639	0	0	0
SPECIAL FUNDS	5,762,361	0	0	0
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TOTAL FUNDS	8,791,656	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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The Specialized Treatment Facility operates under the governing authority of the State Board of Mental Health and provides psychiatric residential treatment for up to 48 adolescent Mississippians who are involuntarily committed or transferred from another Department of Mental Health facility. During Fiscal Year 2018 the Specialized Treatment Facility was administratively combined with East Mississippi State Hospital.

AGENCY PAGE 2

1. MI - Institutional Care

The Specialized Treatment Facility (STF) Institutional Care Program provides psychiatric residential treatment services for up to 48 adolescent Mississippians who are diagnosed with a mental disorder and present a need for residential care. Adolescents are referred for treatment who meet involuntary commitment criteria. The STF program is operated as a medical model and may serve adolescent offenders with mental illness. STF offers priority admissions to those adolescents who have some involvement in the judicial system. Medical (medication, physical, dental, speech) treatment is provided by a full-time psychiatric nurse practitioner, part-time contracted child adolescent psychiatrist, a contracted back-up child adolescent psychiatrist, two contracted 24-hour on-call family practitioner physicians, full-time registered nurses, a community based dentist, as well as contracted speech therapist, pharmacy, and licensed dietician. Mental health treatment is provided through evidence based and best-practice treatment. Educational services are provided on-site by the STF operated accredited school for middle school, high school, GED, and college students.

2. MI - Support Services

The Specialized Treatment Facility (STF) Support Services Program maintains oversight and responsibility for all operations including policies and the provision of resources (for example, funds, staff, equipment, supplies, and facilities) to assure that the program provides appropriate and adequate services to adolescents with mental illness.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	8,276,032	0	0	0
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	515,624	0	0	0